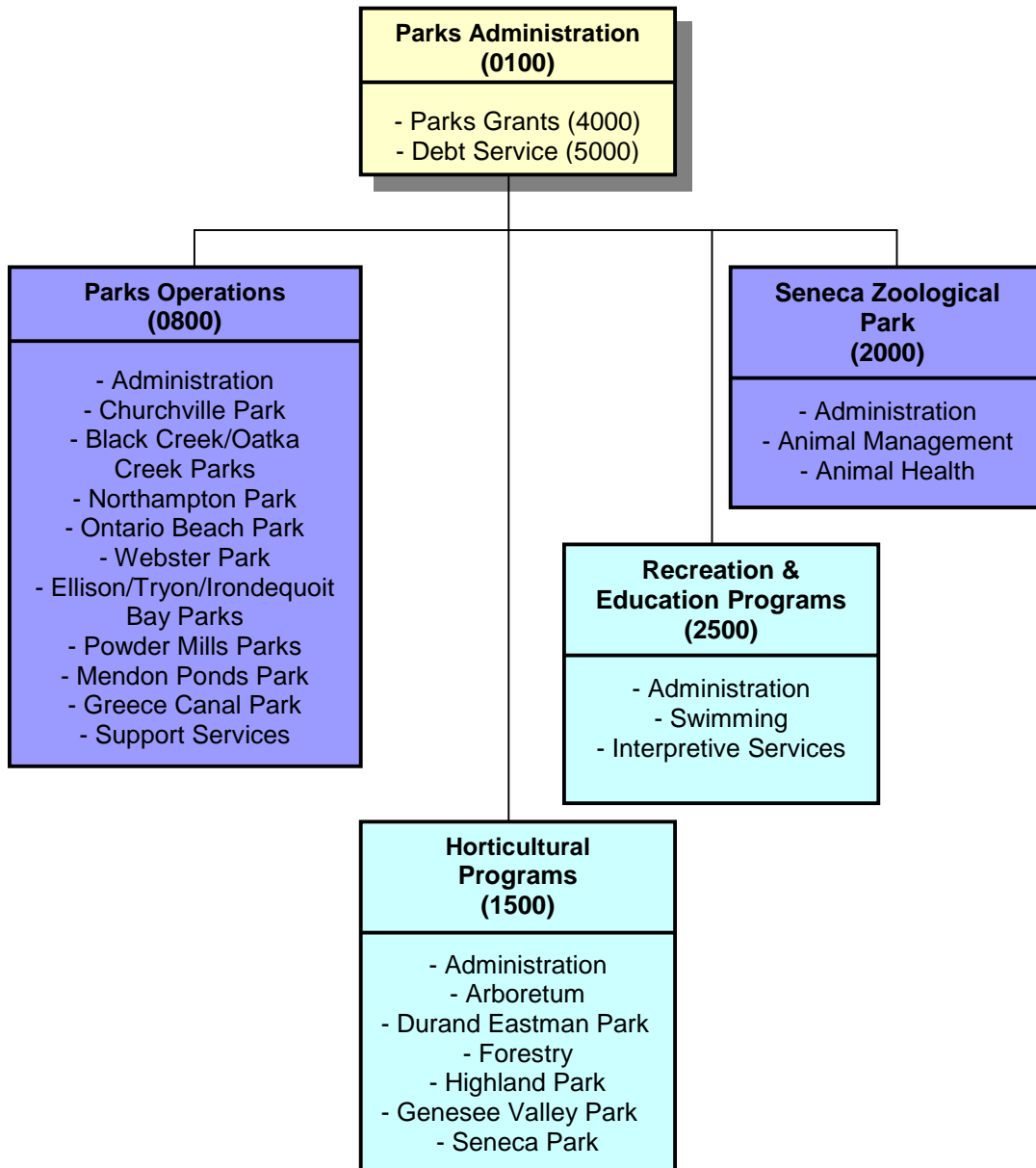
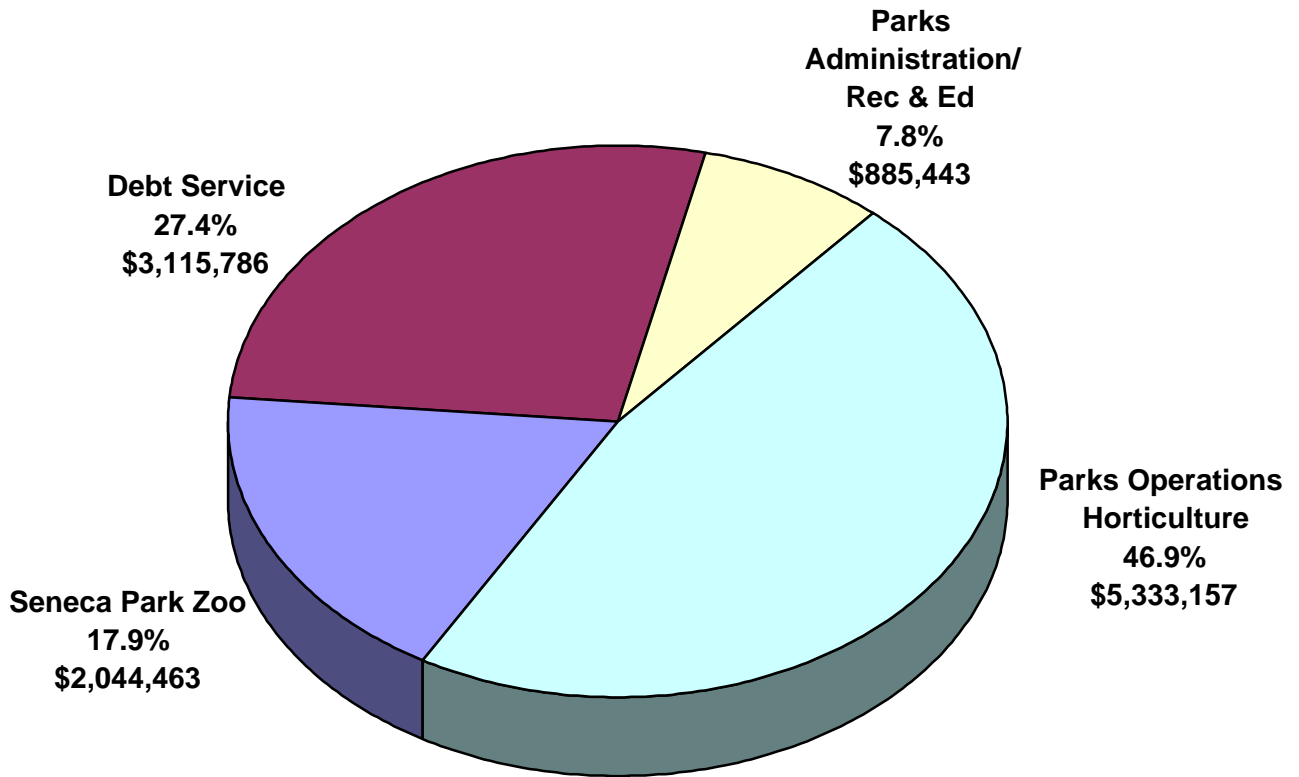


PARKS (088)

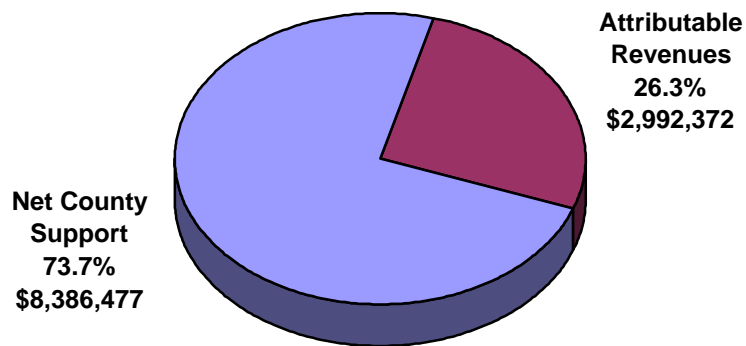


PARKS

2003 Budget - \$11,378,849



Net County Support



Monroe County, New York

County Parks Location Map



By: Monroe County Planning and Development

NOTE: All map features derived from Enhanced 1990 Tiger File

Monroe County does not warrant the completeness or accuracy of this information

DEPARTMENT: Parks (088)

DEPARTMENT DESCRIPTION

Parks in Monroe County were established in 1888 with the creation of the Rochester Parks Commission and the dedication of Highland Park. In 1926, the county began to assume direct responsibility for the management of local parklands, and today the Parks Department operates 20 parks totaling more than 11,200 acres. Almost all 20 county parks have picnic and hiking areas and most are equipped with sports facilities, shelters and lodges.

STRATEGIC FRAMEWORK

Mission

The Parks Department is comprised of dedicated staff working with community partners in effectively and efficiently providing an array of park services. This assures that everyone may enjoy recreational and educational opportunities while treasuring the natural, zoological, horticultural, historical and geological features of the Monroe County Parks System.

Key Result Areas

Customer Satisfaction: Customers are satisfied with the quality of services.

Productive Workforce: We are a diverse workforce that efficiently meets or exceeds customer expectations.

Quality Services: In partnership with other agencies, assure that services add value to the community. Provide, maintain, acquire and enhance passive and active recreational areas, public facilities and programs. Provide natural, zoological, historical, and horticultural collections for interpretations, enjoyment and education.

Economic Vitality: Provide attractive natural environments and facilities as well as quality recreational and educational programs which support community growth and prosperity.

Fiscal Responsibility: Provide quality public services which are cost effective through innovative financing and efficient utilization of available resources.

Key Result Measures

Customer Satisfaction: Customer survey, service usage figures and number and resolution of complaints.

Productive Workforce: Employee satisfaction survey, statistical skill level of workforce and number of employee training opportunities.

Quality Services: Service usage figures, customer surveys, number and diversity of programs offered, number and diversity of zoological exhibits, horticultural specimens, library collections, etc., complaint resolution time, and measurable acreage.

Economic Vitality: Tourism figures, capital expenditures and grants, and business/media survey (business usage of parks, business requests for service).

Fiscal Responsibility: Work within budget, innovative financing matrix, benchmark results from other localities regarding fees, costs, etc., and backlog of work orders.

2002 Major Accomplishments

- Completed renovation of the Roger Robach Community Center
- Continued to upgrade park signage
- Replacement of play equipment system-wide
- Initiated the design for improvements to the Lehigh Valley Linear Trail

- Completed improvements at Black Creek Park, including a new lodge, restrooms, parking areas, creek access and landscaping
- Began improvements to Churchville Golf Course, including hole realignment, new irrigation system, drainage improvements and new tees, green and cart paths
- Completed the construction of a new fireplace at Millennium Lodge in Greece Canal Park
- Completed a new operating agreement for the Monroe County Educational Center at the Wetlands
- Initiation of a new sledding program at various parks
- Coordination with the City of Rochester on improvements to Ontario Beach Park parking areas
- Completed improvements to the Family Campgrounds at Webster Park
- Continued Monroe County in Bloom program with 38 sites and 75,000 flowering annuals
- Installed a new computerized plant management database for the Highland Park arboretum
- Continued planting projects in several County parks
- Provided seasonal plant shows at the Lamberton Conservatory
- Adopted revised Zoo Development Plan
- Continued visiting animal program with giraffes
- Acquired Amur leopards, one of the world's most endangered cats
- Received approval to breed Amur tigers
- In conjunction with the Monroe County Youth Bureau provided 7,000 free passes to the Zoo for disadvantaged youth
- Initiated the Monroe County Butterfly Beltway
- Opened the BugZoo in partnership with Key Bank
- Continued to offer recreation and Education programs in all our parks
- Hosted numerous special events in the parks, including Lilac Festival, summer concert series and movie series
- Completed the production of seven park maps, bringing the total of new park maps to thirteen. These maps are now available on-line at the Monroe County web site
- Continued to develop and implement new programs at the Mendon Ponds Nature Center
- Continued to produce our park newsletter the Leaflet
- Received a grant from the Water Education Collaborative to assist in the production of four inter-active "Eco-huts" at the Mendon Ponds Nature Center

2003 Major Objectives

- Complete improvements to the Churchville Park Golf Course
- Complete capital projects involving road, parking and building improvements
- Initiate construction of improvements to Lehigh Valley Linear Trail
- Initiate design of the Sea Breeze – Charlotte – Seneca Trail
- Continue implementation of park signage program

- Continue cooperative agreements with municipalities and Heritage Christian Home
- Implement operation of the Roger Robach Community Center at Ontario Beach Park
- Complete site improvements to Irondequoit Bay Park West
- Begin programming and operation of the Monroe County Environmental Educational Center at the Wetlands
- Initiate maintenance of new Gateway improvements at Ontario Beach Park
- Improve efficiency and energy savings at the new Greenhouse facility at Central Facility Services
- Increase production of plant material, which will support park displays as well as Monroe County in Bloom Program
- Install Louisiana Iris display bed as a sister city project to celebrate Pacific Flora 2004, an international Flower Exposition
- Continue to rehabilitate Rhododendron Collection and Maple Collection in Highland Arboretum
- Continue to input Plant Data into the BG Base plant cataloguing system
- Work closely with Neighborhood Associations and "Friends of Groups" to seek donations/funding for Capital projects such as rebuilding of the Children's Pavilion and the rehab of the Warner Castle Sunken garden
- Artificially inseminate one of our elephants
- Continue Visiting Animal Program
- Receive American Zoo and Aquarium Association accreditation
- Continue to expand free on-site programs
- Expand the Butterfly Beltway Program
- Continue the BugZoo in partnership with Key Bank
- Complete renovations to the animal hospital
- Continue to coordinate special events held within the county parks system
- Continue to provide recreational opportunities (i.e. swimming)
- Acclimate people to new features at the Mendon Ponds Nature Center, including Sharon's Sensory Garden and the interactive "Eco-huts"

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations by Division</u>		
Parks Administration	1,051,820	642,085
Parks Operations	4,454,139	3,379,919
Horticultural Programs	2,098,250	1,953,238
Seneca Zoological Park	2,081,689	2,044,463
Recreation & Education Programs	310,210	243,358
Grants	135,501	0
Debt Service	2,981,223	3,115,786
Total	13,112,832	11,378,849
<u>Appropriations by Object</u>		
Personal Services	5,387,232	4,310,584
Equipment	55,500	0
Expenses	1,431,089	1,006,804
Supplies and Materials	615,376	439,791
Debt Service	2,981,223	3,115,786
Employee Benefits	1,986,353	1,910,609
Interfund Transfers	656,059	595,275
Total	13,112,832	11,378,849
<u>Revenue</u>		
Park Fees	1,594,750	1,658,750
Grants and Other Revenue	371,335	837,834
Transfer from Golf Course Improvements Trust Fund	507,792	495,788
Total	2,473,877	2,992,372
<u>Net County Support</u>	10,638,955	8,386,477

GRANT SUMMARY

Total Department

Appropriations	13,112,832	11,378,849
Revenue	2,473,877	2,992,372
Net County Support	10,638,955	8,386,477

Grants

Appropriations	135,501	0
Revenue	135,501	45,000
Net County Support	0	(45,000)

Tax Impact

Appropriations	12,977,331	11,378,849
Revenue	2,338,376	2,947,372
Net County Support	10,638,955	8,431,477

BUDGET HIGHLIGHTS

Budget highlights are presented at the division level.

The 2003 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.

2003 PARKS FEES

<u>Golf Fees</u>	<u>2002 Fee</u>	<u>2003 Fee</u>
Weekdays - 9 holes	\$10	\$10
Weekdays - 18 holes	\$14	\$14
Weekends - 9 holes	\$11	\$11
Weekends - 18 holes	\$15	\$15
Permit Play - 9 holes	\$6	\$6
Permit Play - 18 holes	\$8	\$8
 Season Discount Golf Permits	 \$30	 \$30

Monroe County will issue season discount permits which will entitle qualified persons to receive reduced greens fees for Monroe County Golf Courses.

The qualified groups are as follows:

- A) Senior Citizens: All persons 62 years of age and older
- B) Youth: All youth 17 and under
- C) Disabled: The criteria for qualified disabled individuals will be determined by a county panel and will be posted at all golf courses prior to the commencement of all permit sales

Season Passes:

Weekday Pass - 5 Day	\$300/Season	\$300/Season
Daily Pass - 7 Day	\$400/Season	\$400/Season

<u>Lodges and Shelters</u>	<u>2002 Fee</u>	<u>2003 Fee</u>
Class AAA Lodge (All Year)	\$150/Day	\$150/Day
Class AA Lodge (April through November)	\$100/Day	\$100/Day
Class AA Lodge (December through March)	\$110/Day	\$110/Day
Class A Lodge (April through November)	\$90/Day	\$90/Day
Class A Lodge (December through March)	\$100/Day	\$100/Day
 Open Shelter I (200 persons or more)	 \$85/Day	 \$85/Day
Open Shelter II (100-199 persons)	\$75/Day	\$75/Day
Open Shelter III (less than 100 people)	\$70/Day	\$70/Day
 Excess of Normal Occupancy	 \$15/50 Persons	 \$15/50 Persons
 Lodge Shelter Rental for Holidays	 Not Rented	 Double Normal Fee

Seneca Park Zoo Fees

	<u>2002 Fee</u>	<u>2003 Fee</u>
Adults (12 through 62)	\$5.00/Person	\$5.00/Person
Senior Citizen (63 and over)	\$4.00/Person	\$4.00/Person
Youth (Ages 3 through 11)	\$2.00/Person	\$2.00/Person
Children (Ages 2 and Under)	Free	Free
School Groups in county (with reservation)	\$1.00/Person	\$1.00/Person
School Groups out of county (with reservation)	\$1.50/Person	\$1.50/Person
Tours by appointment (adult)	\$4.00/Person	\$4.00/Person
Tours by appointment (senior)	\$3.20/Person	\$3.20/Person
Tours by appointment (youth)	\$2.00/Person	\$2.00/Person

The Director of Parks is also authorized to adjust the above Zoo fees to allow marketing initiatives designed to drive Zoo attendance. These could include but not be limited to the use of admission coupons, seasonal or weather related rates, and other discounted or free admission dates related to increasing Zoo admissions at off-hours.

Highland Park Fees

	<u>2002 Fee</u>	<u>2003 Fee</u>
Rental of Highland Bowl	\$500/Day	\$500/Day
Rental of Highland Bowl (with fence)	\$5,000/Day	\$5,000/Day
Lamberton Conservatory Rental	\$250/3 Hrs.	\$250
Weddings - Glass Pavilion	\$75	\$100
Weddings - Observation Point	\$50	\$50
Weddings - Sunken Garden	\$75	\$75
Pictures - Sunken Garden	\$25	\$75
Pictures - Conservatory	\$25	\$25
Conservatory Entrance Fee:		
Individual Admission :		
Youth (0-12)	\$1.00/visit	Free
Adult (13-61)	\$1.00/visit	\$1.00/visit
Seniors (62 and up)	\$1.00/visit	\$0.50/visit
Individual Member - Annual	N/A	\$10.00
Institutional Member - Annual	N/A	\$10.00

Ontario Beach Fees

	<u>2002 Fee</u>	<u>2003 Fee</u>
Performance Pavilion Rental	\$200/Day	\$300/Day
Carrousel Rides	\$.50	\$1.00
Rental of Roger Robach Center	\$250	\$250

Boat Launch Fees

	<u>2002 Fee</u>	<u>2003 Fee</u>
Ontario and Irondequoit Bay Boat Launches		
Daily Launch Fee	\$5/Launch	\$6/Launch
Seasonal Pass	\$75/Season	\$100/Season

Playing Field Rentals

	<u>2002 Fee</u>	<u>2003 Fee</u>
Seasonal Fee - Youth Groups	\$50/Season	\$50/Season
Seasonal Fee - Adult Groups	\$100/Season	\$100/Season

Areas included in the above include ball diamonds, soccer fields, cricket fields, tennis courts and other play areas

Family Camping Rentals

	<u>2002 Fee</u>	<u>2003 Fee</u>
Tent Sites	\$10/Day	\$12/Day
Trailer Sites	\$15/Day	\$15/Day
RV Camper Sites	\$20/Day	\$20/Day

Group Camping Sites

	<u>2002 Fee</u>	<u>2003 Fee</u>
Cabins (Webster Park only)	\$35/Day	\$35/Day
Tenting Sites	\$20/Day	\$20/Day

Miscellaneous Fees

	<u>2002 Fee</u>	<u>2003 Fee</u>
Tents - Small	\$40	\$40
Tents - Large	\$100	\$100
Pony Rides	\$25	\$25
Mechanized Rides	\$25	\$25
Hay and Sleigh Rides	\$25	\$25
Special Event/Usage Permit		
300 - 500 people	\$25	\$25
500 - 750 people	\$50	\$50
750 - 1000 people	\$75	\$75
1000 - 1500 people	\$100	\$100
Over 1500 people	\$150	\$150
Bandstand Rental:		
Rental Within a Park	\$300	\$300
Rental Outside a Park	\$600	\$600
Sale of Firewood	\$40/face cord	\$40/face cord
Leaf Compost (mulch) for Sale	N/A	\$30/Truckload
		\$2.00/50Gal. Bag

All Other Fees

Notwithstanding any other provisions of this resolution, the Director of Parks is hereby authorized to establish fees and provide for the distribution thereof for special events, commercial activities and also for all other classes, programs, leagues, and events offered by the Parks Department as announced.

Refunds - Handling Charges

	<u>2002 Fee</u>	<u>2003 Fee</u>
Refunds - Handling Charge	\$10	\$15

Refunds of fees for reserved facilities, programs, classes minus a \$15 handling charge, are made only if cancellation is effected 14 days prior to reservation, class or program date.

DEPARTMENT: Parks (088)
DIVISION: Parks Administration (0100)

DIVISION DESCRIPTION

Parks Administration includes management and support personnel who coordinate and administer all departmental activities. Parks Administration plays a central role in the planning of all capital improvements and expansion, as well as the maintenance of acceptable operational standards for all parks. The goal of Parks Administration is to provide administrative services to staff operating departments, vendors and the general public in order to maximize resource use and park utilization while remaining within the budget limits. Outcome measures for this division include the percentage of invoices processed within five working days of receipt and the percentage of reservation permits processed within three days of receipt.

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations</u>		
Personal Services	559,507	181,451
Expenses	105,126	96,424
Supplies and Materials	2,994	2,194
Employee Benefits	196,346	180,257
Interfund Transfers	187,847	181,759
Total	1,051,820	642,085
<u>Revenue</u>		
Charges to Capital Funds	45,000	77,000
Other	20,934	20,934
Total	65,934	97,934
<u>Net County Support</u>	985,886	544,151

BUDGET HIGHLIGHTS

***Personal Services** and **Employee Benefits** reflect a reduction in force consistent with cost reduction strategies and the reorganization of staff which includes finance consolidation.*

*An increase in **Charges to Capital Funds** is expected due to more staff time being charged to Capital fund projects.*

DEPARTMENT: Parks (088)
DIVISION: Parks Operations (0800)

DIVISION DESCRIPTION

Parks Operations is an administrative grouping of 12 Monroe County park areas. This division includes developed parks with ballfields, tennis courts, playgrounds, lodges and shelters, as well as, undeveloped parklands which offer camping, boating and fishing. The parks in this group also offer access to Irondequoit Bay, the Genesee River, Lake Ontario and several other ponds, creeks and streams. Ontario Beach and Tryon Parks are owned by the City of Rochester but maintained and operated by Monroe County through the Parks Operating Agreement of 1961, and as amended in 1975. The goal of Parks Operations is to provide parks services to Monroe County residents in order to meet conservation, education and recreational needs. Outcome measures include the percentage increase in educational program attendance, the percentage of park-land set aside for active conservation and the percentage increase in the use of park facilities.

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations</u>		
Personal Services	2,337,005	1,790,551
Equipment	50,000	0
Expenses	504,132	253,338
Supplies and Materials	277,007	147,775
Employee Benefits	976,603	917,237
Interfund Transfers	309,392	271,018
Total	4,454,139	3,379,919
<u>Revenue</u>		
Park Fees	712,000	737,000
Other	70,900	670,900
Total	782,900	1,407,900
<u>Net County Support</u>	3,671,239	1,972,019

BUDGET HIGHLIGHTS

Personal Services and **Employee Benefits** reflect a reduction in force consistent with cost reduction strategies and the reorganization of staff which includes the transfer of the Support Services Division to Parks Operations. **Expenses** and **Supplies and Materials** reflect a combination of cost reduction strategies and the transfer of expenses to Capital Projects.

Park Fees reflects an increase in revenue due to fee increases for various park activities (lodge/shelter holiday rental, campground, boat launches, performance pavilion rental and carousel rides). **Other** revenue includes proceeds from the sale of park properties.

SECTION DESCRIPTIONS

Administration (0801)

This section includes the Administration staff and clerical support staff. It serves as a cost center for particular district-wide administrative expenses such as workers' compensation benefits and various interfund transfers. Management objectives focus on maintaining standards of appearance, cleanliness, safety, security and performance for all recreational facilities and equipment. The wide range of activities in Parks Operations requires a high level of coordination in order to provide efficient and effective management.

Churchville Park (0810)

Churchville Park occupies 724 acres of land in southwestern Monroe County and a portion of the park is within the Village of Churchville. Facilities include four tennis courts, playground areas, softball fields, five soccer fields, five lodges, eight picnic areas, an ice skating rink, and fishing and canoe access to Black Creek. Churchville Golf Course is operated under a contractual agreement with Jack Tindale, Inc.

Black Creek Park/Oatka Creek Park (0814)

Black Creek Park, situated in the Towns of Chili and Riga, features 1,505 acres of rolling hills, wetlands and forests. Facilities include hiking, bridle and cross-country ski trails, picnic areas and two small ponds. Black Creek Park also offers two lodges, picnic shelter and playground.

Oatka Creek Park, comprising 461 acres of undeveloped land in the Town of Wheatland, offers a natural and undisturbed setting providing for excellent trout fishing in Oatka Creek. Facilities include hiking and cross-country ski areas.

Northampton Park (0816)

Located in the Towns of Sweden and Ogden, this 973 acre park includes hiking, bridle and cross-country ski trails, two lodges, special permit camping area, playgrounds, two soccer fields, two softball fields, a model airplane field and a lighted downhill ski hill. Springdale Farm, a demonstration farm operated under contract by Heritage Christian Home, Inc., is located in Northampton Park.

Ontario Beach Park (0818)

The central feature of this park is its supervised natural sand beach located on Lake Ontario. Its 39 acres also include a boat launch to the Genesee River, an antique carousel, soccer field, two softball fields, seven picnic shelters and a performance pavilion. Ontario Beach Park is owned by the City of Rochester, but maintained and operated by Monroe County through the Parks Operating Agreement of 1961.

Webster Park (0820)

Located in the Town of Webster on the shore of Lake Ontario, Webster Park's 550 acres include five lodges, eight shelters, playgrounds, tennis courts, ball fields, hiking and cross-country ski trails and special permit youth and family campgrounds. Also available is a fishing pier and access to Lake Ontario.

Ellison/Tryon/Irondequoit Bay Parks (0822)

Ellison Park, in the Towns of Brighton and Penfield, offers 447 acres with tennis courts, softball fields, four lodges, eight picnic shelters, playgrounds and hiking, bridle and cross-country ski trails and a frisbee golf course.

Tryon Park contains 82 undeveloped acres on the western shore of Irondequoit Bay within the City of Rochester. The park is owned by the City of Rochester, but maintained and operated by Monroe County under a 1975 amendment to the Parks Operating Agreement of 1961. It offers hiking and natural scenic areas.

Irondequoit Bay Parks (East and West) consist of 292 natural undeveloped acres offering woodlands and access to the Irondequoit Bay shoreline.

Powder Mills Park (0824)

Located in the Town of Perinton, Powder Mills Park contains 380 acres which include five shelters, seven lodges, hiking and cross-country ski trails, picnic areas, playgrounds, volleyball courts, and a lighted downhill ski hill.

Mendon Ponds Park (0826)

The largest county park is Mendon Ponds located in the Towns of Pittsford and Mendon. Its 2,462 acres have been designated as a National Natural Landmark by the United States Department of the Interior due to its unique geological glacial landforms. Facilities include hiking, bridle and cross-country ski trails, boat launch, fishing and picnic areas, two softball fields, seven picnic shelters and five lodges.

Greece Canal Park (0828)

Greece Canal Park's 577 acres are located in the Town of Greece with facilities for picnics and hiking. Development of the park has occurred in phases over a period of years. This park includes softball fields, a soccer field, tennis courts, two lodges, picnic shelter, playgrounds and special permit youth camping.

Support Services (3001)

The Parks Support Services undertakes department capital projects, major repairs, construction and general maintenance. Support Services is involved in the improvement of roads, parking areas, water lines, drainage systems, as well as electric and plumbing systems. This group also undertakes building improvement projects including new buildings, major renovations of existing structures, roof replacements, window and door replacement and masonry upgrades. These services are provided to all park areas, including the Seneca Park Zoo. Support Services also receives park work orders, and responds promptly with professional service.

Performance Measures

	Actual 2001	Est. 2002	Est. 2003
Number of Golf Rounds Played	194,799	178,000	195,000
Revenue from Greens Fees	1,590,325	1,400,000	1,550,000
Boat Launches			
Ontario Beach Park	1,730	1,750	2,000
Carrousel Rides - Ontario Beach Park	55,993	55,000	55,000
Skating Attendance - Churchville Park	2,700	0	2,500
Lodge/Shelter Reservations:			
Churchville Park	464	450	450
Northampton Park	177	175	175
Ontario Beach Park	347	350	350
Webster Park	1,040	1,100	1,100
Ellison Park	1,013	1,000	1,000
Powder Mills Park	781	800	800
Mendon Ponds Park	916	900	900
Greece Canal Park	391	400	400
Black Creek Park	296	300	300
Camping Permits - Webster Park	3,125	3,000	3,000

DEPARTMENT: Parks (088)
DIVISION: Horticultural Division (1500)

DIVISION DESCRIPTION

The Horticultural Division is responsible for the production and care of plants, shrubs, and trees. It provides the horticultural resources used to beautify and maintain landscaping throughout the parks system.

Maintenance and oversight is provided for four Parks; Durand Eastman, Highland, Genesee Valley and Seneca. Additional responsibilities include the coordination of Highland Park - Lamberton Conservatory programs, preservation of the arboreta located in Durand Eastman and Highland Parks and assessment of tree planting and trimming requirements throughout the parks system. The goal of the Horticultural Division is to provide a diverse horticultural collection to the general public parks and other governmental agencies in order to maintain our unique horticultural heritage and to provide recreational and educational opportunities. Outcome measures include the percentage increase in visitor attendance to Conservatory shows, the percentage increase in Horticultural educational program attendance and the percentage increase in plants labeled.

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations</u>		
Personal Services	1,255,499	1,147,638
Expenses	172,235	169,549
Supplies and Materials	110,010	88,442
Employee Benefits	432,199	436,599
Interfund Transfers	128,307	111,010
Total	2,098,250	1,953,238
<u>Revenue</u>		
Park Fees	140,000	137,000
Total	140,000	137,000
<u>Net County Support</u>	1,958,250	1,816,238

BUDGET HIGHLIGHTS

Personal Services and **Employee Benefits** reflect a reduction in force consistent with cost reduction strategies and the reorganization of staff which includes the transfer of the Seneca Park operations unit to the Horticulture Division. **Expenses** and **Supplies and Materials** reflect a combination of cost reduction strategies and the transfer of expenses to Capital projects.

Park fees reflects a revised fee schedule for conservatory admissions, plus new fees for the sale of mulch and increased fees for pictures and weddings.

SECTION DESCRIPTIONS

Administration (1501)

The Administration section supervises and directs the division's horticulturists and support staff. It is responsible for maintaining efficiency and productivity within the division and it encourages professional enrichment through seminars and training programs.

Arboretum (1505)

The Arboretum, begun in the 1880's, is one of the oldest and largest municipal arboreta in the United States. Arboretum staff collect and nurture plants, trees and shrubs for the Monroe County Parks System, performing horticultural research and offering public service education through workshops, guided tours and publications. Among its specific activities is the care and maintenance of the world's largest lilac collection located at Highland Park. The arboretum section includes not only the arboreta located in Highland and Durand Eastman Parks, but also the Lamberton Conservatory at Highland Park which offers seasonal and permanent displays of flowers.

Forestry (1510)

The Forestry staff is responsible for the maintenance of healthy and desirable trees and shrubs throughout the parks system. Forestry personnel regularly survey park areas to assess existing conditions. Trees and plant life which are diseased or have become hazardous to the public are replaced with new specimens by Forestry staff. The Forestry staff also identifies park areas which are appropriate settings for new plantings. Additional tree and plant life is continually propagated and developed for the beautification and conservation of the county's parklands.

Highland/Genesee Valley Parks (1520)

Highland Park is the horticultural showcase of the Parks Department. Its 150 acres contain: the Garden Center of Rochester which is headquartered in the historic Warner "Castle", the Lamberton Conservatory, a portion of the county's Arboretum, and various botanical and floral collections. Highland Park supports the world's largest lilac collection and attracts thousands of visitors to the annual Lilac Festival occurring during May. Located on the southern edge of Rochester, its facilities include hiking paths and a softball field. Highland Park is owned by the City of Rochester but maintained and operated by the county through the Parks Operating Agreement of 1961.

Genesee Valley Park offers fishing and boating facilities, as well as playing fields for soccer, cricket and softball. It contains eight picnic shelters in addition to trails for hiking, biking and cross-country skiing. Genesee Valley Park is owned by the City of Rochester but maintained and operated by the county through the Parks Operating Agreement of 1961. Genesee Valley Golf Course is operated under a contractual agreement with Jack Tindale, Inc.

Durand Eastman Park (0806)

Situated on the shore of Lake Ontario, Durand Eastman contains botanical collections, steep wooded slopes, small lakes and scenic vistas. Recreational facilities include hiking, bridle and cross-country ski trails, eight picnic shelters and playground areas. Durand Eastman Park is owned by the City of Rochester (with the exception of a few county-owned portions) but is maintained and operated by the county through the Parks Operating Agreement of 1961. Durand Eastman Golf Course is operated under a contractual agreement with Jack Tindale, Inc. The county also operates the boat launch at the Irondequoit Bay Outlet.

Seneca Park (2020)

Seneca Park offers a scenic view of the Genesee River Gorge. The lower park has the focal-point of the pond and is bordered by three rustic shelters. There is also a trail system, for hiking, which parallels the steep river gorge terrain. Park Operations is generally responsible for park maintenance outside the immediate area of the zoo. Activities include groundskeeping, landscaping and security.

Performance Measures

	Actual 2001	Est. 2002	Est. 2003
Irondequoit Bay Outlet Boat Launch	6,283	6,500	6,500
Lodge/Shelter Reservations:			
Genesee Valley Park/Durand Eastman Park	704	725	725
Seneca Park	173	175	175
Aboretum Educational Programs	27	25	25
Educational Program Attendance	9,500	9,500	9,500

DEPARTMENT: Parks (088)
DIVISION: Seneca Zoological Park (2000)

DIVISION DESCRIPTION

Located on the eastern bank of the Genesee River in the City of Rochester, Seneca Park's 297 acres are owned by the city, but maintained by the county under the Parks Operating Agreement of 1961. Facilities include playgrounds, a softball field, three picnic shelters, hiking and jogging trails. A major attraction is the Seneca Park Zoo. The goal of this division is to provide a quality zoo experience to the visiting public in order to maximize the enjoyment of their visit. Outcome measures include the percentage increase in zoo attendance compared to Statistical Metropolitan Area, the percentage increase in return zoo visits and percentage increase in Species Survival Program.

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations</u>		
Personal Services	999,055	991,214
Expenses	490,213	485,813
Supplies and Materials	218,745	195,760
Employee Benefits	346,742	344,033
Interfund Transfers	26,934	27,643
Total	2,081,689	2,044,463
<u>Revenue</u>		
Park Fees	725,000	725,000
Concessions/Miscellaneous	99,000	24,000
Total	824,000	749,000
<u>Net County Support</u>	1,257,689	1,295,463

BUDGET HIGHLIGHTS

*The Seneca Park operations unit has been transferred to the Horticulture Division. The reduction in **Supplies and Materials** reflects the transfer of expenses to Capital projects.*

***Concessions/Miscellaneous** revenue reflects the decrease in the amount transferred from the zoo fund to the operating fund.*

SECTION DESCRIPTIONS

Administration (2001)

The Administrative staff supervises and coordinates all field operations within the division. Staff establish programs, conduct research projects and ensure compliance with all governmental regulations pertaining to zoological activities.

Animal Management (2005)

The Animal Management section exhibits zoological species in a safe and, where possible, natural setting. It has responsibility for the construction and refurbishment of exhibits, the care and feeding of animals and the protection of all specimens from vandalism.

Animal Health (2010)

The Seneca Zoo maintains a comprehensive veterinary hospital which functions with one zoologist and veterinary attendant and additional contracted professional veterinary services. Zoo staff are trained to implement recommendations of the zoo's veterinary team and to conduct behavioral observations. This section strives to improve animal health and longevity and increase the animal birth/hatching rate.

Performance Measures

	Actual 2001	Est. 2002	Est. 2003
Zoo Attendance	320,660	325,000	325,000
Educational Program Attendance	51,750	52,000	55,000

DEPARTMENT: Parks (088)

DIVISION: Recreation and Education Programs (2500)

DIVISION DESCRIPTION

The goal of the Division of Recreation and Education programs is to provide coordination, promotion, scheduling and production services to park visitors in order to meet recreation and education needs in the park system. Outcome measures include the percentage increase in the amount of special event permits issued, Nature Center attendance and department program participants.

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations</u>		
Personal Services	236,166	199,730
Expenses	30,382	1,680
Supplies and Materials	5,620	5,620
Employee Benefits	34,463	32,483
Interfund Transfers	3,579	3,845
Total	310,210	243,358
<u>Revenue</u>		
Recreation Fees	17,750	59,750
Total	17,750	59,750
<u>Net County Support</u>	292,460	183,608

BUDGET HIGHLIGHTS

***Personal Services** and **Employee Benefits** reflect a reduction in force consistent with cost reduction strategies. **Expenses** includes reductions in professional services expenses.*

***Recreation Fees** includes anticipated revenue generated through special sales permits.*

SECTION DESCRIPTIONS

Administration (2501)

The Recreation and Education Division supervises and coordinates various services within the Parks Department, including reservations for lodges, shelters, camping and weddings, web page updates, special events, rentals of athletic facilities, various recreational tournaments, downhill skiing programs and festivals.

Swimming (2525)

The Parks Swimming Program provides safe swimming and recreation at Ontario Beach.

Interpretive Services (2530)

Interpretive and educational services are also coordinated in this division in the areas of nature programming, historic features, field trips and exhibit formulation and maintenance.

Performance Measures

	Actual 2001	Est. 2002	Est. 2003
Park Entertainment:			
Performance Pavilion Rentals	15	15	15
Show Wagon Rentals	5	5	5
Special Event Permits	179	200	200
Highland Bowl Concerts	9	12	15
Department Produced Special Events	29	30	25
Participants in Entertainment Programs	53,000	60,000	60,000
Recreational Programs:			
Downhill Ski Lesson Enrollment	850	750	800
Skier Visits	3,800	2,500	2,700
Athletic Field Rentals	115	105	105
Department Program Participants	N/A	N/A	1,500
Nature Center Attendance	N/A	N/A	30,000
Springdale Farm Attendance	38,000	40,000	40,000

DEPARTMENT: Parks (088)
DIVISION: Grants (4000)

DIVISION DESCRIPTION

The Grants Division provides record keeping for grant-funded projects and activities occurring in various park operating divisions. The source, purpose, and level of grant funding can vary greatly from year to year. In 2002, the amended budget included grant funding from the New York State Office of Parks and Recreation for support services at Seneca Park Zoo and educational opportunities provided by the Seneca Zoo Society and grant funding for the computerization of a Botanical Garden Database System in the Horticultural Division.

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations</u>		
Expenses	135,501	0
Total	135,501	0
<u>Revenue</u>		
Grants	135,501	45,000
Total	135,501	45,000
<u>Net County Support</u>	0	(45,000)

BUDGET HIGHLIGHTS

For 2003, we are recognizing the portion of the New York State Office of Parks and Recreation Grant funds which will be retained by the county. These funds will be used to offset veterinary costs associated with animal maintenance.

DEPARTMENT: Parks (088)
DIVISION: Debt Service (5000)

DIVISION DESCRIPTION

Debt Service on borrowing for the Parks Department capital improvement projects is consolidated and budgeted in this division. Projects often reflect generalized purposes such as land acquisition, the purchase of heavy machinery, or the reconstruction of roads and parking areas. Most projects, however, include specific park improvements. Further information on Parks Department capital projects is presented as part of the Debt Service Detail and Analysis in the appendix.

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations</u>		
Debt Service	2,981,223	3,115,786
Total	2,981,223	3,115,786
<u>Revenue</u>		
Transfer from Golf Course Improvements Trust Fund	507,792	495,788
Total	507,792	495,788
<u>Net County Support</u>	2,473,431	2,619,998

BUDGET HIGHLIGHTS

***Debt Service** requirements reflect the use of funds received from the sale of the county's future tobacco settlement revenues.*

*The **Transfer from Golf Trust Fund** represents a repayment of debt service for the golf courses by the Golf Trust Fund.*

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
	Full Time	
1	Director of Parks	25
1	Associate Engineer	20
1	Deputy Director of Parks	20
1	Superintendent of Zoo	20
1	Superintendent of Horticulture	18
1	Supervisor of Support Services	15
1	Zoological Park Supervisor	15
1	Assistant Superintendent of Horticulture	14
1	Supervisor of Historic Parks	14
1	Parks Rec & Ed Coordinator	12
9	Park Supervisor	12
1	Clerk I	10
1	Motor Equipment Operator I	10
1	Special Assistant to Director of Parks	10
1	Special Events Assistant	10
1	Supervisor of Life Support Systems	10
1	Tree Supervisor	10
1	Aquatic Life Support System Operator	8
1	Maintenance Mechanic II	8
4	Motor Equipment Operator	8
7	Working Foreman	8
1	Veterinary Attendant	8
1	Clerk 2 with Typing	7
4	Senior Zookeeper	7
3	Greenhouse Workers	6
17	Ground Equipment Operator	6
12	Zookeeper	6
2	Heavy Laborer	5
1	Building Service Worker	1
79	Total Full Time	
	Part Time	
1	Aquatic Life Support System Operator	8
1	Campground Manager	8
1	Motor Equipment Operator	8
2	Working Foreman	8
4	Working Foreman, Seasonal	8
6	Zookeeper, Part Time	6
5	Grounds Equipment Operator, Part Time	6
16	Grounds Equipment Operator, Seasonal	6
1	Driver Messenger	5
1	Clerk Grade 3 with Typing	5
37	Heavy Laborer, Part Time	5
3	Park Representative	5

<u>Total</u>	<u>Title</u>	<u>Group</u>
1	Gardener, Seasonal	3
4	Clerk Typist, Part Time	2
3	Building Service Worker	1
3	Building Service Worker, Seasonal	1
1	Beach Supervisor	Hourly
1	Carpenter, Seasonal	Hourly
4	Clerk, Part Time	Hourly
16	Lifeguard	Hourly
3	Lifeguard Captain	Hourly
1	Lifeguard Lieutenant	Hourly
<hr/> 58	Laborer, Seasonal	Hourly
<hr/> 173	Total Part Time	
<hr/> 252	Total 2003	